

Program Planning Template

2014 – 2017 Programs

GY 4 – 6; EY 7 - 9

Program Applicable for: Ameren _____ ComEd _____ DCEO X
 Nicor _____ People's Gas/North Shore Gas _____

Program Name	Public Sector Green Nozzle Program (2014 thorough 2017)										
Objective	To reduce energy usage in public facilities by replacing high pressure spray nozzles (also called "green nozzle") used to pre-rinse and dislodge food debris from kitchen utensils and dishware prior to commercial dishwashing.										
Target Market	Units of Local Government, Municipal Corporations, K-12 Schools, Community Colleges, State and Federal Facilities, and State Universities. All targeted customers taking electrical delivery service from ComEd or Ameren and natural delivery service from Peoples, North Shore, Nicor, or Ameren are eligible for this program regardless of their choice of supplier.										
Program Duration	06/2014 through 05/2017										
Program Description	The Green Nozzle Program was initiated in January of 2013 as a pilot program and in a 5 month period, 631 nozzles were distributed resulting in a savings of 343,895 therms. Participants in the program included School Districts, Park Districts, Correctional Facilities, Nursing Homes, and County Facilities. The intent of this program is to replace up to 750 traditional nozzles annually. The program is designed to provide the green nozzles for free to interested public sector applicants.										
Eligible Customers	Public sector buildings in Ameren Illinois, or ComEd electric service territories; Ameren Illinois, Nicor, North Shore or Peoples gas service territories.										
Eligible Measures	The program provides customers with a low flow green nozzle rated at 0.65 GPM (gallons per minute)										
Implementation Strategy	Public sector organizations will be invited to contact the DCEO implementers (ERC and/or Utilivate) to receive one or more green nozzles for installation. The order for each qualified applicant is processed, entered into the inventory management database, and the nozzle(s) mailed to the applicant. The customer mailing includes instructions on installing the nozzle along with a postage-paid packaging to return the old nozzle. Follow up calls with the customer are made to verify the installation and to record their satisfaction with the green nozzle. In addition, the ERC seeks opportunities for installation of the nozzles by DCEO partners during their normal field operation activities. These field activities are conducted by such partners as Utilivate, SEDAC, MEEA, and others.										
Marketing Strategy	Marketing of this program is done through DCEO Trade Ally events, Utilivate workshop program, and through the use of DCEO partners that are operating in the field.										
Incentive Levels	Each Green Nozzle is provided free of charge (\$79.95 market value – green nozzles are purchased in bulk at a discount)										
Milestones	<ul style="list-style-type: none"> • February 2014: Commission approval • March-May: Final program design and protocol development • June 2014: Public Sector Green Nozzle Program launch (for 2014 through 2017) 										
Estimated Participation	<table border="1"> <thead> <tr> <th></th><th>Year 1 Participation</th><th>Year 2 Participation</th><th>Year 3 Participation</th></tr> </thead> <tbody> <tr> <td>Total</td><td>750</td><td>750</td><td>750</td></tr> </tbody> </table>				Year 1 Participation	Year 2 Participation	Year 3 Participation	Total	750	750	750
	Year 1 Participation	Year 2 Participation	Year 3 Participation								
Total	750	750	750								

Estimated Budget

Gas Budget Information Total Program				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$51,173	\$51,173	\$51,173	\$153,519
Portfolio Admin	\$10,003	\$10,003	\$10,003	\$30,008
Incentives	\$38,850	\$38,850	\$38,850	\$116,549
Total	\$100,025	\$100,025	\$100,025	\$300,076
Ameren (15.8%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$8,107	\$8,107	\$8,107	\$24,320
Portfolio Admin	\$1,585	\$1,585	\$1,585	\$4,754
Incentives	\$6,154	\$6,154	\$6,154	\$18,463
Total	\$15,846	\$15,846	\$15,846	\$47,537
NICOR (53.2%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$27,231	\$27,231	\$27,231	\$81,693
Portfolio Admin	\$5,323	\$5,323	\$5,323	\$15,968
Incentives	\$20,673	\$20,673	\$20,673	\$62,020
Total	\$53,227	\$53,227	\$53,227	\$159,681
People's Gas (25.1%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$12,824	\$12,824	\$12,824	\$38,472
Portfolio Admin	\$2,507	\$2,507	\$2,507	\$7,520
Incentives	\$9,736	\$9,736	\$9,736	\$29,207
Total	\$25,066	\$25,066	\$25,066	\$75,199
North Shore (5.9%)				
Budget Category	Year 1	Year 2	Year 3	Total
Program Implementation	\$3,012	\$3,012	\$3,012	\$9,035
Portfolio Admin	\$589	\$589	\$589	\$1,766
Incentives	\$2,286	\$2,286	\$2,286	\$6,859
Total	\$5,886	\$5,886	\$5,886	\$17,659

Savings Targets

	Year 1	Year 2	Year 3	Total
	Therms	Therms	Therms	Therms
Ameren (15.9%)	59,490	59,490	59,490	178,470
Nicor (53.2%)	200,157	200,157	200,157	600,471
Peoples (25.0%)	94,260	94,260	94,260	282,780
North Shore (5.9%)	22,136	22,136	22,136	66,407
Total Gross Gas Savings	376,042	376,042	376,042	1,128,127
Total Net Gas Savings (80% NTG)	300,834	300,834	300,834	902,502

Other Program Metrics

	Statewide
TRC	11.13
TRC w/NEBs	12.24